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| | A | B | C | D | E | F | G | H | I | J | K | L | AE |
| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 4 | | | | TARGET | | | | 352,292,710 | | | 352,292,710 | | |
| 5 | 14100 DEPARTMENT OF ADMINISTRATION | | | | | | | | | | | | |
| 6 | | | | Recommended GF Budget | | | | 60,897,658 | | | 60,897,658 | | |
| 7 | | | 1264 | Agency for Public Telecommunications | | Requires the Division to be fully receipts supported. | 7.00 | (617,497) | R | (7.00) | (617,497) | R | Agency/Governor |
| 8 | | | 1421 | Facility Management | | Eliminate a variety of positions: Landscaper, Carpenter, Plasterer, Housekeeping Contract Administrator, Procurement Assistant, and Housekeeping Supervisor. | (11.00) | (485,477) | R | (11.00) | (485,477) | R | Agency/Governor |
| 9 | | | 1421 | Facility Management | | Move a carpenter provision to receipts | (1.00) | (38,304) | R | (1.00) | (38,304) | R | Agency/Governor |
| 10 | | | 1421 | Facility Management | | Consolidate Pest Control within a Greenhouse Position | (1.00) | (41,232) | R | (1.00) | (41,232) | R | Agency/Governor |
| 11 | | | 1421 | State Property | | Consolidate Plan Review Position with Code Review | (1.00) | (89,028) | R | (1.00) | (89,028) | R | Agency/Governor |
| 12 | | | 1121 | Fiscal Management | | Increase receipts support of those positions that support DOA receipt operations (seven positions affected) | (2.44) | (188,907) | R | (2.44) | (188,907) | R | Agency/Governor |
| 13 | | | 1122 | Human Resources | | Reduce operating costs | | (116,602) | R | | (116,602) | R | Agency/Governor |
| 14 | | | 1731 | NC Council for Women | 531211 | Eliminates regional office and redistributes oversight responsibilities for local grantees. | (1.00) | (101839) | R | (1.00) | (101839) | R | Pending info due on April 12 or 13. |
| 15 | | | 1732 | Displaced Homemakers Program | 536E32 and 536432 | Reduces appropriation for Displaced Homemakers grant funding and administrative costs by 5%. | | (15247) | R | | (15247) | R | |
| 16 | | | 1734 | Rape Crisis Program | 536E34 and 536434 | Reduces appropriation for Sexual Assault grant funding and administrative costs by 5%. | | (151120) | R | | (151120) | R | |

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| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 17 | | | 1741 | Human relations Commission | Various | Type I transfer of the Human Relations Commission from the Department of Administration to the Office of Administrative Hearings. The Commission's EEOC and Fair Housing responsibilities will continue in the Office of Administrative Hearings. | (10.68) | (841613) | R | (10.68) | (841613) | R | |
| 18 | | | 1742 | Martin Luther King Commission | Various | Eliminates funding for grants awarded by the Commission. | | (42465) | R | | (42465) | R | |
| 19 | | | 1761 | Youth Advocacy & Involvement Office | 531211 | Maintains the Office in the Department of Administration, but eliminates salaries and benefits of two vacant and three filled positions and reduces funds for operations. | (5.00) | (332622) | R | (5.00) | (332622) | R | |
| 20 | | | 1771 | Veterans Affairs - Administration | Various | Reduces the appropriation by realigning the budget to more closely reflect actual expenditures. | | (500000) | R | | (500000) | R | Governor's Recommendation |
| 21 | | | 1771 | Veterans Affairs - Administration | 536910 | Eliminates funding for the Aid to Counties Program. | | (188000) | R | | (188000) | R | Governor's Recommendation |
| 22 | | | 1771 | Veterans Affairs - Administration | 53XXXX | Reduces General Fund appropriations for scholarships by 15%. | | (308927) | R | | (308927) | R | |
| 23 | | | 1781 | Domestic Violence Program | 536E81 and 536481 | Reduces appropriated share of Domestic Violence grant funding and administrative costs by 5%. | | (243115) | R | | (243115) | R | |
| 24 | | | 1241 | Management Information Systems | | Move State Construction related position to receipts support | (1.00) | (83,455) | R | (1.00) | (83,455) | R | Agency/Governor |
| 25 | | | 1111 | Office of the Secretary | | Eliminates Environmental Clearing House Position | (1.00) | (74,144) | R | (1.00) | (74,144) | R | |
| 26 | | | 1511 | Purchase and Contract | | Eliminate procurement positions | (7.00) | (480,268) | R | (7.00) | (480,268) | R | Agency/Governor |
| 27 | | | 1411 | State Construction Office | | Use the 5% contingency reserve fund in various projects to fund nine positions. | (9.00) | (750,012) | R | (9.00) | (750,012) | R | Agency/Governor |
| 28 | | | 1412 | State Property | | Increase Land Fund support for four positions | (1.07) | (66,047) | R | (1.07) | (66,047) | R | Agency/Governor |
| 29 | | | | Vacant Positions | Various | Eliminates additional vacant positions vacant for more than 100 days | (21.50) | (1,196,090) | R | (21.50) | (1,196,090) | R | |

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| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 30 | | | | Data/Communications | 532800 | Budget Data/Communications at FY 2011 Level | - | (58,871) | R | | (58,871) | | |
| 31 | | | 2401 | E-Commerce Reserve | | Reduce E-Commerce Reserve as done in S13 | | (4,630,894) | NR | | | | |
| 32 | | | 1421 | Facility Management | Various | Building Reserves: DHHS (Medical Examiner/Health Lab) | | 1,473,580 | R | | \$ 3,377,710 | R | |
| 33 | | | | | | DOA TOTAL ADJUSTMENTS | (66.69) | (5,537,301) | R | (80.69) | (3,574,301) | R | |
| 34 | | | | | | | - | (4,630,894) | NR | - | - | NR | |
| 35 | | | | | | DOA REVISED BUDGET | (66.69) | 50,729,463 | | (80.69) | 57,323,357 | | |
| 36 | 14100 OFFICE OF STATE PERSONNEL | | | | | | | | | | | | |
| 37 | | | | Recommended GF Budget | | | | 7,433,251 | | | 7,433,251 | | |
| 38 | | | 1311 | Office of State Personnel | 531211 | Eliminates salary and benefits of 8.25 vacant positions. | (8.25) | (639,637) | R | (8.25) | (639,637) | R | Governor Modified |
| 39 | | | | | 531211 | Eliminates salary and benefits of 6 filled positions. | (6.00) | (433,288) | R | (6.00) | (433,288) | R | |
| 40 | | | | | Various | Reduces agency operating budget in the following areas: 532140 - Data Processing (\$3,395) 532150 - Academic Services (\$1,500) 532700 - Travel (\$1,500) 532930 - Registration Fees (\$5,000) 535830 - Membership Dues & Subs (\$5,000) 536905 - OJT Incentive Program (\$10,000) | | (26,395) | R | | (26,395) | R | |
| 41 | | | | | 531211 | Eliminates salary and benefits of another filled position. | (1.00) | (35,897) | R | (1.00) | (35,897) | R | |
| 42 | | | | | | ITS Reduction 5% | | (24,379) | R | | (24,379) | R | |
| 43 | | | | | | OSP TOTAL ADJUSTMENTS | (15.25) | (1,159,596) | R | (15.25) | (1,159,596) | R | |
| 44 | | | | | | | - | - | NR | - | - | NR | |
| 45 | | | | | | OSP REVISED BUDGET | (15.25) | 6,273,655 | | (15.25) | 6,273,655 | | |

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| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 46 | 14100 STATE ETHICS COMMISSION | | | | | | | | | | | | |
| 47 | | | | Recommended GF Budget | | | | 1,369,117 | | | 1,369,117 | | |
| 48 | | | 1810 | State Ethics Commission | 531211 | Eliminates salaries and fringes for a vacant Program Assistant position at \$44,609, and a filled position at \$105,651. | (2.00) | (150,260) | R | (2.00) | (150,260) | R | |
| 49 | | | | | 532140 | Reduces Information Technology Services funds. | | (64,408) | R | | (64,408) | R | |
| 50 | | | | | | ITS Reduction 5% | | (8,071) | R | | (8,071) | R | |
| 51 | | | | | | Transfers three positions from Lobbyist Registration and Compliance to State Ethics | 3.00 | 248,041 | R | 3.00 | 248,041 | R | |
| 52 | | | | | | Transfers of 12 Positions from State Board of Elections Campaign Reporting Division | 12.00 | 1,099,413 | R | 12.00 | 1,099,413 | R | |
| 53 | | | | | | ETHICS TOTAL ADJUSTMENTS | 13.00 | 1,124,715 | R | 13.00 | 1,124,715 | R | |
| 54 | | | | | | | - | - | NR | - | - | NR | |
| 55 | | | | | | ETHICS REVISED BUDGET | 13.00 | 2,493,832 | | 13.00 | 2,493,832 | | |
| 56 | | | | | | | | | | | | | |
| 57 | 13300 OFFICE OF THE STATE AUDITOR | | | | | | | | | | | | |
| 58 | | | | Recommended GF Budget | | | | 13,063,656 | | | 13,063,656 | | |
| 59 | | | 1210 | Field Audit Division | 531211 | Eliminate Performance Audit Division and transfers up to 5 positions to the Program Evaluation Division. | (19.00) | (1,517,174) | R | (19.00) | (1,517,174) | R | |
| 60 | | | 1210 | Field Audit Division | 531211 | Reduce Community College Requirements and UNC Audit Requirements. Also reduces receipt supported positions. | (21.00) | (1,511,000) | R | (21.00) | (1,511,000) | R | Agency |
| 61 | | | 3300 | | 532800 | 20% IT Reduction assuming loss of Community College and UNC audits | - | (41,992) | R | - | (41,992) | R | |
| 62 | | | 1210 | Lease Reduction | 532500 | Eliminates Leases for Winston Salem, Asheville, Greensboro, Fayetteville, Edenton, Wilmington. | - | (60,738) | R | | (60,738) | R | |
| 63 | | | | | | AUDITOR TOTAL ADJUSTMENTS | (40.00) | (3,130,903) | R | (40.00) | (3,130,904) | R | |
| 64 | | | | | | | - | - | NR | - | - | NR | |

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| 65 | | | | | | AUDITOR REVISED BUDGET | (40.00) | 9,932,753 | | (40.00) | 9,932,752 | | |

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| 66 | 14800 DEPARTMENT OF CULTURAL RESOURCES | | | | | | | | | | | | |
| 67 | | | | Recommended GF Budget | | | | 72,664,633 | | | 72,664,633 | | |
| 68 | | | 1110 | Office of the Secretary | 531211 | Eliminates salaries and benefits of two vacant positions in the Cultural Heritage Tourism Program. | (2.00) | (112,455) | R | (2.00) | (112,455) | R | Governor's Recommendation |
| 69 | | | 1110 | Office of the Secretary | 531211 | Eliminates salary and benefits of a vacant Personnel Analyst III position in Human Resources. | (1.00) | (82,266) | R | (1.00) | (82,266) | R | Governor's Recommendation |
| 70 | | | 1230 | Archives & Records | Various | Eliminates salary and fringes of a vacant Local Records Supervisor position. | (1.00) | (59,541) | R | (1.00) | (59,541) | R | Governor's Recommendation |
| 71 | | | 1230 | Archives & Records | Various | Transfers four positions to Archives and Records Management(ARM) receipts. | (4.00) | (191,368) | R | (4.00) | (191,368) | R | Governor's Recommendation |
| 72 | | | 1241 | State Historic Sites | Various | Transfers the Transportation Museum to 50% receipts-support in FY 2011-12 and total receipts-support in FY 2012-13. | (20.50) | (576,258) | R | (20.50) | (1,152,515) | R | Governor's Recommendation Modified |
| 73 | | | 1241 | State Historic Sites | Various | Reduces funding for division and 24/25 State Historic Sites by 15%. | | (1,237,512) | R | | (1,237,512) | R | Pending |
| 74 | | | 1242 | Tryon Palace | 531211 | Transfers the historic site's maintenance program to receipts-support. | (10.00) | (375,075) | R | (10.00) | (375,075) | R | Governor's Recommendation |
| 75 | | | 1245 | NC Maritime Museum | Various | Transfers support for the Cape Lookout Studies Program and .75 FTE of a position to receipts available from private partnership funds | (0.75) | (59,265) | R | (0.75) | (59,265) | R | Governor's Recommendation |
| 76 | | | 1247 | Office of State Archaeology | Various | Suspends the operations of the Archaeology Laboratory and Curation Facility and eliminates salaries and benefits of three filled positions. | (3.00) | (171,242) | R | (3.00) | (171,242) | R | Governor's Recommendation |
| 77 | | | 1250 | Historic Preservation | Various | Transfers 1.5 positions to federal grant receipts. | (1.50) | (71,106) | R | (1.50) | (71,106) | R | Governor's Recommendation |
| 78 | | | 1320 | Museum of Art | 531211 | Reorganizes and consolidates administrative, program, and operating functions of the museum. | (10.75) | (471,601) | R | (10.75) | (471,601) | R | Governor's Recommendation |

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| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 79 | | | 1330 | NC Arts Council | 531211 | Eliminates 1.75 vacant positions and 1 filled position by reassigning duties and consolidating grant categories. | (2.75) | (140,408) | R | (2.75) | (140,408) | R | Governor's Recommendation |
| 80 | | | 1330 | NC Arts Council | 536990 | Reduces Basic Grant Program funds (23% reduction). | | (882,000) | R | | (882,000) | R | Governor's Recommendation Modified |
| 81 | | | 1330 | NC Arts Council | 536996 | Reduces Grassroots Arts Program grant funding (23% reduction). | | (618,000) | R | | (618,000) | R | Governor's Recommendation Modified |
| 82 | | | 1330 | NC Arts Council | 536G32 | Eliminates funding for the Vagabond School of Drama. | | (40,957) | R | | (40,957) | R | Governor' Recommendation |
| 83 | | | 1330 | NC Arts Council | 536G48 | Eliminates funding for the Lost Colony. | | (218,957) | R | | (218,957) | R | Governor's Recommendation |
| 84 | | | 1330 | NC Arts Council | 536G71 | Eliminates funding for the Shakespeare Festival. | | (218,957) | R | | (218,957) | R | Governor's Recommendation |
| 85 | | | 1340 | NC Symphony | 536936 | Reduces grant for statewide concerts by 10%. | | (217,310) | R | | (217,310) | R | Governor's Recommendation |
| 86 | | | 1410 | State Library Services | 531211 | Eliminates two layers of management by abolishing: the Assistant State Librarian for Statewide Development and the Cataloging and Metadata Branch Head; six support positions in Library Services; and transfers the Library Development Consultant for Continuing Education to receipts-support. | (9.00) | (499,423) | R | (9.00) | (499,423) | R | Governor's Recommendation |
| 87 | | | 1480 | Statewide Programs & Grants | 536960 | Reduces State-Aid to local libraries by 15%. | | (2,330,374) | R | | (2,330,374) | R | Governor's Recommendation Modified |
| 88 | | | 1500 | Museum of History | 531211 | Reorganizes and consolidates the museum and its regional branches in the areas of administration, program, and operating functions. | (14.00) | (585,035) | R | (14.00) | (585,035) | R | Governor's Recommendation |
| 89 | | | 1500 | Museum of History | Various | Closes the Museum of the Cape Fear and transfers artifacts to the Museum of History in Raleigh. | (12.00) | (521,672) | R | (12.00) | (521,672) | R | |
| 90 | | | | | Various | ITS Reduction 5% | | (55,184) | R | | (55,184) | R | |

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| 91 | | | | | Various | Eliminates salaries and benefits of 8.51 additional positions vacant 6 months or more since January 1, 2011; and 21 positions vacant 100 or more days. | (29.51) | (1,378,440) | R | (29.51) | (1,378,440) | R | |
| 92 | | | | | | DCR TOTAL ADJUSTMENTS | (121.76) | (11,114,406) | R | (121.76) | (11,690,663) | R | |
| 93 | | | | | | | - | - | NR | - | - | NR | |
| 94 | | | | | | Revised Budget | (121.76) | 61,550,228 | | (121.76) | 60,973,970 | | |
| 95 | | | | | | | | | | | | | |
| 96 | 14802 DEPARTMENT OF CULTURAL RESOURCES: ROANOKE ISLAND COMMISSION | | | | | | | | | | | | |
| 97 | | | | Recommended GF Budget | | | | 2,406,982 | | | 2,406,982 | | |
| 98 | | | 1584 | Roanoke Island Commission | 538182 | Reduces General Fund appropriation by 50% in FY 2011-12 and eliminates all state funding in FY 2012-13 with Commission becoming self-supporting. | | (1,203,491) | R | | (2,406,982) | R | Governor's Recommendation Modified |
| 99 | | | | | | DCR-RIC Total ADJUSTMENTS | - | (1,203,491) | R | - | (2,406,982) | R | |
| 100 | | | | | | | - | - | NR | - | - | NR | |
| 101 | | | | | | Revised Budget | - | 1,203,491 | | - | - | | |

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| 102 | 11000 GENERAL ASSEMBLY | | | | | | | | | | | | |
| 103 | | | | Recommended GF Budget | | | | 54,593,047 | | | 54,593,047 | | |
| 104 | | | | | 531211 | Eliminates 17 vacant permanent positions of which 2 are frozen from FY 2010-11. | (17.00) | (1,033,504) | R | (17.00) | (1,033,504) | R | |
| 105 | | | | | 531211 | Eliminates salaries and fringes of 47 Temporary positions of which 27 are frozen from FY 2010-11. | | (849,746) | R | | (881,310) | R | |
| 106 | | | | | | Reduces the number of interim days budgeted for Legislative Assistants from 3.5 days to 3 days during the first year of the biennium. Both years will be budgeted at 3.0 days during the interim. | | (691,223) | R | | - | R | |
| 107 | | | | | | Eliminates the funding of the purchase of furniture (desk, chairs, tables & bookshelves) budgeted. | | (55,000) | R | | (40,000) | R | |
| 108 | | | | | | Eliminates the funding of staff travel which includes travel reimbursements, registration fees and education reimbursement to staff. The Program Evaluation Division will maintain budgeted staff travel in the pursuit of studies. | | (84,250) | R | | (94,250) | R | |
| 109 | | | | | | Reduces some discretionary contracts and budgeted supplies within the Building & Maintenance and Food Services Sections | | (57,773) | R | | (81,810) | R | |
| 110 | | | | | | Reduces the funding of the Legislative Intern Program through the Department of Politics at NCSU. | | - | R | | (133,200) | R | |
| 111 | | | | | | Reduces NCSL annual dues by 20%. | | (51,097) | R | | (51,097) | R | |
| 112 | | | 1215 | Building & Maintenance | 532300 | Reduces the appropriations by funding Building & Maintenance Repairs from Carryforward Reserve. Additionally, eliminates salaries and benefits of 3.4 positions in FY 2012-13. | | (292,980) | R | | (212,565) | R | |

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| 113 | | | 1216 | Food Service | 537195 | Increases prices by 10% in the cafeteria and snack bars. Additionally, eliminates salaries and benefits of 3.75 positions in FY 12-13. | | (103,648) | R | | (210,348) | R | |
| 114 | | * | 1217 | Information Systems Division | Various | Reduces the operating accounts in the ISD. | | (252,677) | R | | (198,818) | R | |
| 115 | | * | 1217 | Information Systems Division | Various | Reduces the appropriations by funding Information System Division non-personnel cost from Carryforward Reserve. | | (2,274,089) | R | | (1,789,358) | R | |
| 116 | | * | 1217 | Information Systems Division | Various | Reduces the appropriations by funding the 2 Redistricting Temporary Time-Limited Positions in ISD from Carryforward Reserve. | | (126,379) | R | | (126,379) | R | |
| 117 | | * | 1217 | Information Systems Division | | Reduces appropriations by funding the Legislative Library learning resources appropriations by funding Information System Division non-personnel cost from Carryforward Reserve. | | (188,000) | R | | (175,800) | R | |
| 118 | | | 1900 | Committees & Other Reserves | 537195 | Reduces the reserves appropriated to the General Assembly. | | (224,531) | R | | (458,063) | R | |
| 119 | | | 1900 | Committees & Other Reserves | 537195 | Reduces the Reserves of Committees, Studies and Contingencies. | | (2,307,996) | R | | (128,372) | R | |
| 120 | | | 1219 | Program Evaluation Division | | Expands PED with the transfer of 5 positions from the Performance Audit Division in the State Auditor's Office. | 5.00 | 345,000 | | 5.00 | 345,000 | | |
| 121 | | | | | | GENERAL ASSEMBLY TOTAL ADJUSTMENTS | (17.00) | (8,592,893) | R | (17.00) | (5,614,874) | R | |
| 122 | | | | | | | - | - | NR | - | - | NR | |
| 123 | | | | | | Revised Budget | (17.00) | 46,000,154 | | (17.00) | 48,978,173 | | |

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| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 124 | 13000 GOVERNOR | | | | | | | | | | | | |
| 125 | | | | Recommended GF Budget | | | | 6,189,478 | | | 6,189,478 | | |
| 126 | | | | | Various | Eliminates 6 vacant positions. | (6.00) | (370,117) | R | (6.00) | (370,117) | R | |
| 127 | | | | | | Eliminates remainder of budget for Center for 21st Century Skills , including a vacant position. | (1.00) | (91,738) | R | (1.00) | (91,738) | R | |
| 128 | | | | | Various | ITS 5% Reduction | | (7,465) | R | | (7,465) | R | |
| 129 | | | | | Various | Eliminates salaries and benefits of 6 filled positions. | (6.00) | (479,832) | R | (6.00) | (479,832) | R | |
| 130 | | | | | | GOVERNOR TOTAL ADJUSTMENTS | (13.00) | (949,152) | R | (13.00) | (949,152) | R | |
| 131 | | | | | | | - | - | NR | - | - | NR | |
| 132 | | | | | | Revised Budget | (13.00) | 5,240,326 | | (13.00) | 5,240,326 | | |

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|-----|--|--------|-----------|------------------------|---|---|------------|-------------|-------|------------|-------------|-------|--------------------------|
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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 133 | 13010 HOUSING FINANCE AGENCY | | | | | | | | | | | | |
| 134 | | | | Recommended GF Budget | | | | 13,877,996 | | | 13,877,996 | | |
| 135 | | | 1100 | Housing Finance Agency | 538102 | Reduces funding for the Housing Trust Fund. | | (94,270) | R | | (94,270) | R | |
| 136 | | | | | 538104 | Reduces funding for the Home Protection Program | | (2,081,700) | R | | (2,081,700) | R | Governor' Recommendation |
| 137 | | | | | | HFA TOTAL ADJUSTMENTS | - | (2,175,970) | R | - | (2,175,970) | R | |
| 138 | | | | | | | - | - | NR | - | - | NR | |
| 139 | | | | | | Revised Budget | - | 11,702,026 | | - | 11,702,026 | | |
| 140 | | | | | | | | | | | | | |
| 141 | 13900 DEPARTMENT OF INSURANCE | | | | | | | | | | | | |
| 142 | | | | Recommended GF Budget | | | | 33,458,756 | | | 33,458,756 | | |
| 143 | | | | | Various | Eliminates 3 vacant positions. | (3.00) | (139,612) | R | (3.00) | (139,612) | R | |
| 144 | | | | | Various | Reduces transfer to Consumer Protection Services Fund to more closely match actual expenditures. | | (156,773) | R | | (156,773) | R | |
| 145 | | | 1100 | | 532199 Misc. Contractual Services | Reduce Misc. Contractual Services Closer to Actual. 532199 Misc Contractual Svcs (\$15,957) | | (15,957) | R | | (15,957) | R | |
| 146 | | | Various | Department-wide | 532942 Other Employee Educational Expense | Reduce Other Employee Educational Expense Closer to Actual: Fund 1100 (\$4,918) Fund 1200 (\$50,569) Fund 1300 (\$11,589) Fund 1500 (\$2,950) | | (70,026) | R | | (70,026) | R | |
| 147 | | | Various | Department-wide | 532814 Cellular Phone Service | Eliminate Budget for Cell Phones Fund 1100 (\$4,346) Fund 1200 (\$119) Fund 1400 (\$2,200) Fund 1500 (\$23,315) | | (29,980) | R | | (29,980) | R | |

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| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 148 | | | 1500 | | 532850 Print, Bind & Duplication | Code Books (consider not selling or charging for copies sent to locals/agencies - TBD) may require statutory change | | | R | | | R | Pending additional information |
| 149 | | | | | | Management of the State Fire Protection Grant Fund is transferred to the Department of Insurance from the Office of State Budget and Management. Per statute, funding for Fire Protection Grants are supported as follows: \$3,762,000 with General Fund appropriation; \$158,000 from the Highway Fund; and \$1,345,000 from University of North Carolina receipts. The General Fund appropriation is reduced 10%. | | 3,762,000 | R | | 3,762,000 | R | |
| 150 | | | | | | ITS Reduction 5% | | (23,060) | R | | (23,060) | R | |
| 151 | | | | | | INSURANCE TOTAL ADJUSTMENTS | (3.00) | 3,326,592 | R | (3.00) | 3,326,592 | R | |
| 152 | | | | | | | - | - | NR | - | - | NR | |
| 153 | | | | | | Revised Budget | (3.00) | 36,785,348 | | (3.00) | 36,785,348 | | |
| 154 | | | | | | | | | | | | | |
| 155 | 13901 DEPARTMENT OF INSURANCE - VOLUNTEER SAFETY WORKERS COMP FUND | | | | | | | | | | | | |
| 156 | | | | Recommended GF Budget | | | | 4,500,000 | | | 4,500,000 | | |
| 157 | | | 1900 | Reserves & Transfers | 538162 Transfer to Code 63902 | Reduce funding for Volunteer Safety Workers Compensation Fund | | (706,000) | R | | (706,000) | R | |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 158 | | | | | | | | | | | | | |
| 159 | | | | | | INSURANCE - VSWCF TOTAL ADJUSTMENTS | - | (706,000) | R | - | (706,000) | R | |
| 160 | | | | | | | - | - | NR | - | - | NR | |
| 161 | | | | | | Revised Budget | - | 3,794,000 | | - | 3,794,000 | | |
| 162 | 13100 LIEUTENANT GOVERNOR | | | | | | | | | | | | |
| 163 | | | | Recommended GF Budget | | | | 954,868 | | | 954,868 | | |
| 164 | | | 1110 | Administration | Various | Eliminate 1 Vacant Position (60008622 Assistant Policy Director) 531111 Salaries (\$25,102) 531511 Social Security (\$1,921) 531521 Retirement (\$2,638) 531561 Medical Insurance (\$4,930) | (1.00) | (34,591) | R | (1.00) | (34,591) | R | Gov's Recommended Budget & Agency 5/10/15% Reduction Options |
| 165 | | | 1110 | Administration | Various | Reduce Salaries, Benefits and Longevity to Actual 531111 Salaries (\$8,327) 531511 Social Security (\$67) 531521 Retirement (\$875) 531461 Longevity (\$5,168) | | (14,437) | R | | (14,437) | R | |
| 166 | | | 1110 | Administration | Various | Reduce Operating Expenses 532814 Cellular Phone Service (\$6,750) 532870 Cable TV (\$689) 532840 Postage (\$575) | | (8,014) | R | | (8,014) | R | |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 167 | | | 1100 | Administration | 531652 Compensation to Other Elected Off. | Eliminate annual expense allowance for Lt. Gov | | | | | (5,750) | R | |
| 168 | | | 1100 | Administration | 58000 | Eliminates five positions in the Lt. Governor's Office. | (5.00) | (318,989) | R | (5.00) | (318,989) | R | |
| 169 | | | 1100 | Administration | Various | ITS 5% Reduction | | (1,169) | R | | (1,169) | R | |
| 170 | | | | | | LIEUTENANT GOVERNOR TOTAL ADJUSTMENTS | (6.00) | (377,200) | R | (6.00) | (382,950) | R | |
| 171 | | | | | | | - | - | NR | - | - | NR | |
| 172 | | | | | | Revised Budget | (6.00) | 577,668 | | (6.00) | 571,918 | | |
| 173 | | | | | | | | | | | | | |
| 174 | 18210 OFFICE OF ADMINISTRATIVE HEARINGS | | | | | | | | | | | | |
| 175 | | | | Recommended GF Budget | | | | 4,328,822 | | | 4,328,822 | | |
| 176 | | | 1211 | Salary and Benefits | 531211 | Civil Rights Investigator Position Vacancy | (1.00) | (\$57,710) | R | (1.00) | (57,710) | R | |
| 177 | | | 1211 | Salary and Benefits | 531211 | Eliminate Administrative Law Judge Position | (1.00) | (\$121,242) | R | (1.00) | (121,242) | R | |
| 178 | | | 2800 | Data and Communications | 532800 | 5% IT Reduction | - | (7,612) | R | - | (7,612) | R | |
| 179 | | | | Human Relations Type I Transfer | | Transfer Human Relations to OAH | 10.68 | 841,613 | R | 10.68 | 841,613 | R | |
| 180 | | | | Medicaid Transfer from HHS for Mediation Proceedings | | | | | | | | | |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 181 | | | | | | OAH TOTAL ADJUSTMENTS | 8.68 | 655,049 | R | 8.68 | 655,049 | R | |
| 182 | | | | | | | - | - | NR | - | - | NR | |
| 183 | | | | | | Revised Budget | 8.68 | 4,983,871 | | 8.68 | 4,983,871 | | |
| 184 | | | | | | | | | | | | | |
| 185 | 14700 DEPARTMENT OF REVENUE | | | | | | | | | | | | |
| 186 | | | | Recommended GF Budget | | | | 88,370,399 | | | 88,370,399 | | |
| 187 | | | 1900 | Reserves and Transfers | 537150 Reserve Resolution Initiative II | Reduce Remaining Funding for Resolution Initiative II | | (760,075) | R | | (760,075) | R | Governor's Budget |
| 188 | | | 1605 | Information Technology | 534713 PC Software Purchases | Eliminate funding for Imaging System Licenses | | (613,440) | R | | (613,440) | R | Governor's Budget |
| 189 | | | | Department Wide | Various | Eliminate salary and benefits for vacant positions 531111 / 531211 Salaries (\$1,193,186) 531511 Social Security (\$91,279) 531521 Retirement (\$127,566) 531561 Medical Insurance (\$167,620) | (34.00) | (1,579,651) | R | (34.00) | (1,579,651) | R | Governor's Budget |

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| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 190 | | | | Department Wide | Various | Eliminate salary and benefits for additional positions vacant more than 100 days (as of 3/31/2011) 531111 / 531211 Salaries (\$1,506,856) 531511 Social Security (\$115,274) 531521 Retirement (\$163,135) 531561 Medical Insurance (\$133,110) | (27.00) | (1,918,375) | R | (27.00) | (1,918,375) | R | Agency reduction option |
| 191 | | | | | | Convert Distribution Unit and Tax Research Analyst to receipts (New charges to local government for local government unit requires change to GS 105-501 per DOR). Represents 1 vacant and 6 filled positions | (7.00) | (451,578) | R | (7.00) | (451,578) | R | Governor's Budget |
| 192 | | | | | Various | Convert Collection Positions to Receipt Supported | (20.00) | (1,896,157) | R | (20.00) | (1,896,157) | R | Governor's Budget |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 193 | | | | Department Wide | Various | Reduce budget for supplemental wages to FY 2009-10 actual 531411 OT Pay - Appropriated (\$39,766) 531421 Holiday Prem Pay - Appr (\$2,121) | | (41,887) | R | | (41,887) | R | |
| 194 | | | | Department Wide | 531311 Reg (N S) Temp Wages Appropriated 531511 Social Security | Reduce Temp Wages (includes budgeted salary and social security): 1600 Administration \$5,018 (100%) 1603 Human Resources \$33,784 (100%) 1605 IT \$39,922 (100%) 1621 Corporate \$18,488 (100%) 1643 TPA \$316,547 (100%) 1660 Collections \$286,799 (100%) 1670 USUB \$14,328 (100%) 1681 Administrative Services \$97,025 (100%) 1685 DPPD \$966,912 (49%) | | (1,778,823) | R | | (1,778,823) | R | Agency reduction option |
| 195 | | | | Department Wide | Various | | | (871,495) | R | | (871,495) | R | |
| 196 | | | | Department Wide | 531461 EPA & SPA Longevity Pay - Appr | Reduce budgeted longevity | | (32,459) | R | | (32,459) | R | Agency reduction option |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 197 | | | | | | Close Nags Head Office | | (2,321) | R | | (2,321) | R | Agency reduction option |
| 198 | | | 1643 & 1662 | Tax Payer Assistance Division and the Tax Payer Assistance Call Center | Various | Reduction In Force | | (1,500,000) | R | | (1,500,000) | R | Pending |
| 199 | | | 1700 | Motor Fuels Division | | Eliminate vacant positions funded by Highway Fund (Eliminates 15 vacant positions). Provision in Transportation Section | | | | | | | |
| 200 | | | 2800 | Department Wide | | Reduce Payments to ITS by 5% | | (602,867) | R | | (602,867) | R | |
| 201 | | | | | | REVENUE TOTAL ADJUSTMENTS | (88.00) | (12,049,128) | R | (88.00) | (12,049,128) | R | |
| 202 | | | | | | | - | - | NR | - | - | NR | |
| 203 | | | | | | Revised Budget | (88.00) | 76,321,271 | | (88.00) | 76,321,271 | | |
| 204 | | | | | | | | | | | | | |
| 205 | 13200 SECRETARY OF STATE | | | | | | | | | | | | |
| 206 | | | | Recommended GF Budget | | | | 11,076,972 | | | 11,076,972 | | |
| 207 | | | | | 532850 Print, Bind, Duplication | Reduce printing budget to: Eliminate printing of the NC Directory of County & State Officials (available electronically) Eliminate free distribution of NC Manual | | (77,268) | R | | (77,268) | R | |
| 208 | | | | | | Eliminate three past vacant positions that have been filled. | (3.00) | (160,550) | R | (3.00) | (160,550) | R | |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 209 | | | | | Various | Reduce Operating Budget closer to FY2009-10 actuals and eliminate budget for cellular phones 5327XX Travel & Other Employee Expense (\$25,423) 532814 Cellular Phone Service (\$9,809) 5329XX Other Services (\$7,342) 5331XX General & Administrative Supplies (\$26,100) 5339XX Other Materials & Supplies (\$7,650) 534500 Equipment (\$42,966) 534700 Intangible Assets (\$17,000) | | (136,290) | R | | (136,290) | R | |
| 210 | | | | | | ITS 5% Reduction | | (8,060) | R | | (8,060) | R | |
| 211 | | | | | 1150 | Transfers three positions from the Lobbyist Registration Division to State Ethics | (3.00) | (248,041) | R | (3.00) | (248,041) | R | |
| 212 | | | | | 1110 | Eliminate five positions from Administration Divisions | (5.00) | (311,182) | R | (5.00) | (311,182) | R | |
| 213 | | | | | 1220 | Eliminate eleven positions from Certification and Filing Division | (11.00) | (474,946) | R | (11.00) | (474,946) | R | |
| 214 | | | | | 1230 | Eliminate four positions in the Securities Division | (4.00) | (236,969) | R | (4.00) | (236,969) | R | |
| 215 | | | | | 1150 | Eliminate 6 position in Lobbyist Registration | (6.00) | (306,990) | R | (6.00) | (306,990) | R | |
| 216 | | | | | | SECRETARY OF STATE TOTAL ADJUSTMENTS | (32.00) | (1,960,296) | R | (32.00) | (1,960,296) | R | |
| 217 | | | | | | | - | - | NR | - | - | NR | |
| 218 | | | | | | Revised Budget | (32.00) | 9,116,676 | | (32.00) | 9,116,676 | | |
| 219 | 18025 STATE BOARD OF ELECTIONS | | | | | | | | | | | | |
| 220 | | | | Recommended GF Budget | | | | 6,189,011 | | | 6,189,011 | | |
| 221 | | | 1100 | Administration | 2170 | Administrative Services | | (3,000) | R | | (3,000) | R | Agency |
| 222 | | | 1100 | Administration | 2181 | Workshop Conferences | | (20,000) | R | | (20,000) | R | Agency |
| 223 | | | 1100 | Administration | 2821 | Computer/Data Process | | (12,300) | R | | (12,300) | R | Agency |
| 224 | | | 1100 | Administration | 1211 | Eliminates two vacant positions | (2.00) | (106,839) | R | (2.00) | (106,839) | R | Agency |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 225 | | | 1200 | Campaign Reporting | 1211 | Personal Services: Eliminates one vacant Positions. | (1.00) | (70,230) | R | (1.00) | (70,230) | R | Agency |
| 226 | | | 1200 | Campaign Reporting | 1270 | Administrative Services | | (45,110) | R | | (45,110) | R | Agency |
| 227 | | | 1201 | Ethics and Campaign Reform | 1211 | Personal Services: eliminates and additional vacant postion | (1.00) | (58,102) | R | (1.00) | (58,102) | R | Agency |
| 228 | | | 1300 | Voting Systems | 1211 | Eliminate eight District Elections Technicians | (8.00) | (510,610) | R | (8.00) | (510,610) | R | |
| 229 | | | 1300 | Travel | 2700 | Reduces the payments to DOA for vehicles for District Elections Technicians | | (32,634) | R | | (32,634) | R | |
| 230 | | | 1300 | Voting Systems | 1211 | Eliminate two additional Voting System Positions. | (2.00) | (120,692) | R | (2.00) | (120,692) | R | |
| 231 | | | 1100 | Communications/Data Processing | 2800 | Corrects error in WSI by OSBM | | - | | | (60,000) | R | |
| 232 | | | 1201 | Campaign Reporting | Various | Transfer Campaign Reporting Division to State Ethics (12 positions) | (12.00) | (1,099,413) | R | (12.00) | (1,099,413) | R | |
| 233 | | | 1100 | IT Reduction | 2800 | Reduces the payment to the Internal Services fund by an additional amount (totals 5%) (53 2800 and 53 2143) | | (16,487) | R | | (16,487) | R | |
| 234 | | | | | | SBoE TOTAL ADJUSTMENTS | (26.00) | (2,095,416) | R | (26.00) | (2,155,417) | R | |
| 235 | | | | | | | - | - | NR | - | - | NR | |
| 236 | | | | | | Revised Budget | (26.00) | 4,093,595 | | (26.00) | 4,033,594 | | |
| 237 | | | | | | | | | | | | | |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 238 | 13005 OFFICE OF STATE BUDGET & MANAGEMENT | | | | | | | | | | | | |
| 239 | | | | Recommended GF Budget | | | | 6,963,796 | | | 6,963,796 | | |
| 240 | | | | 1310 Office of State Budget & Management | Various | Eliminates 6 vacant positions (60008592, 60008553, 60008582, 60008577, 60008585, 60038609 and reduces salary reserves. 531111 / 531211 Salaries (\$386,166) 531511 Social Security (\$29,542) 531521 Retirement (\$40,586) 531561 Medical Insurance (\$29,580) | (6.00) | (533,055) | R | (6.00) | (533,055) | R | Governor's Recommendation Modified |
| 241 | | | | 1310 Office of State Budget & Management | Various | Reduces misc. operating expenses 532145 Server Support Services (\$29,100) 532840 Postage, Freight & Delivery (\$3,800) 534530 Other DP Equipment (\$1,500) 534534 PC/Printer Equipment (\$500) | | (34,900) | R | | (34,900) | R | |
| 242 | | | | 1310 Office of State Budget & Management | 531461 EPA & SPA Longevity Pay - Appr | Reduces Longevity to Actual | | (21,867) | R | | (16,825) | R | |

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| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 243 | | | | 1310 Office of State Budget & Management | Various | Eliminates funding for IBIS continuation request for software support, hardware & databases: 532199 Misc. Contractual Services (\$250,000) 532800 Communication & Data processing (\$200,000) 532821 (\$61,912) | | (511,912) | R | | (511,912) | R | |
| 244 | | | | | | ITS Reduction 5% | | (13,399) | R | | (13,399) | R | |
| 245 | | | | | | STATE BUDGET & MANAGEMENT TOTAL ADJUSTMENTS | (6.00) | (1,115,133) | R | (6.00) | (1,110,091) | R | |
| 246 | | | | | | | - | - | NR | - | - | NR | |
| 247 | | | | | | Revised Budget | (6.00) | 5,848,663 | | (6.00) | 5,853,705 | | |
| 248 | | | | | | | | | | | | | |
| 249 | 13085 OFFICE OF STATE BUDGET & MANAGEMENT - SPECIAL | | | | | | | | | | | | |
| 250 | | | | Recommended GF Budget | | | | 5,934,311 | | | 5,934,311 | | |
| 251 | | | 1022 | Special Appropriations | 536G02 Grants to NGO | Eliminates Funding for NC Humanities Council | | (93,000) | R | | (93,000) | R | |

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| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 252 | | | 1023 | Fire Protection Grant Fund | 536910 Aid to Counties | Transfers the State Fire Protection Grant Fund from the Office of State Budget and Management to the Department of Insurance. Per statute, funding for Fire Protection Grants are supported as follows: \$3,762,000 with General Fund appropriation; \$158,000 from the Highway Fund; and \$1,345,000 from University of North Carolina receipts. | | (3,767,200) | R | | (3,767,200) | R | |
| 253 | | | 1900 | Reserves & Transfers | 537122 Res-Ins Hlth Care Reform | Eliminates DOI Healthcare Reform Reserve | (13.00) | (1,101,293) | R | (13.00) | (1,101,293) | R | |
| 254 | | | 1900 | Reserves & Transfers | | Reduces budget for non-recurring expense that was classified as recurring in 2010 - State Board of Elections Software Purchase (to comply with HB 961) | | (671,893) | R | | (671,896) | R | |
| 255 | | | | | | STATE BUDGET & MANAGEMENT - SPECIAL TOTAL ADJUSTMENTS | (13.00) | (5,633,386) | R | (13.00) | (5,633,389) | R | |
| 256 | | | | | | | - | - | NR | - | - | NR | |
| 257 | | | | | | Revised Budget | (13.00) | 300,925 | | (13.00) | 300,922 | | |
| 258 | | | | | | | | | | | | | |

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| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 259 | 14160 STATE CONTROLLER | | | | | | | | | | | | |
| 260 | | | | Recommended GF Budget | | | | 32,517,077 | | | 32,517,077 | | |
| 261 | | | 14160 - 1000 | Office State Controller | 531211 | Eliminate salaries and fringes for 14 vacant positions in OSC proper. | (14.00) | (974,618) | R | (14.00) | (974,618) | R | |
| 262 | | | | | | ITS Reduction 5% | | (197,689) | R | | (197,689) | R | |
| 263 | | | 24160 - 2401 | | 537101 | Reduces BEACON Reserve - Special Fund | | (536,036) | NR | | (536,036) | NR | |
| 264 | | | 24160 - 2500 | | 538114 | Transfer of Cash Balance -- Escheats | | (72,500) | NR | | (72,500) | NR | |
| 265 | | | 24160 - 2404 | CJLEADS | Various | Eliminates salaries and fringes for vacant CJLEADS positions. | (4.50) | (347,122) | R | (4.50) | (347,122) | R | |
| 266 | | | | | 532140 | Reduces Information Technology Services | | (192,879) | R | | (192,879) | R | |
| 267 | | | | | 532140 | Reduces funds for SAS Customized Services | | (1,225,000) | R | | (1,225,000) | R | |
| 268 | | | | | 532140 | Reduces funding for State Agency Development by eliminating additional interfaces. | | (1,200,000) | R | | (1,200,000) | R | |
| 269 | | | | | 5328XX | ITS Reduction 5% | | (2,262) | R | | (2,262) | R | |
| 270 | | | | | | OSC TOTAL ADJUSTMENTS | (18.50) | (4,139,570) | R | (18.50) | (4,139,570) | R | |
| 271 | | | | | | | - | (608,536) | NR | - | (608,536) | NR | |
| 272 | | | | | | Revised Budget | (18.50) | 27,768,971 | | (18.50) | 27,768,971 | | |
| 273 | | | | | | | | | | | | | |
| 274 | 13410 TREASURER | | | | | | | | | | | | |
| 275 | | | | Recommended GF Budget | | | | 10,538,203 | | | 10,538,203 | | |
| 276 | | | | | 531211 | Reduces funding for five positions that were converted to receipt support. | (5.00) | (526,910) | R | (5.00) | (526,910) | R | |
| 277 | | | 1310 | Local Government Operations | | Converts the division to receipt-support. | (36.00) | (3,324,834) | R | (36.00) | (3,324,834) | R | |

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|-----|--|--------|-----------|-----------------------------|-------------|--|------------|--------------|-------|------------|--------------|-------|----------|
| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 278 | | | 1310 | Local Government Operations | | Expansion Item: Provides funding for the Integrated Document Management System, which is receipt supported. Requirements total \$160,000 in FY 2011-12 of which \$15,000 is recurring and \$145,000 is non-recurring. The \$15,000 is continued in FY 2012-13. | | - | | | - | | |
| 279 | | | | | 532700 | Reduces Travel & Other Employee Expenses in FY 2011-12 and Financial/Audit Services in FY 2012-13. | | (23,624) | R | | (58,905) | R | |
| 280 | | | | | | ITS Reduction 5% | | (5,804) | R | | (5,804) | R | |
| 281 | | | | | | TREASURER TOTAL ADJUSTMENTS | (41.00) | (3,881,172) | R | (41.00) | (3,916,453) | R | |
| 282 | | | | | | | - | - | NR | - | - | NR | |
| 283 | | | | | | Revised Budget | (41.00) | 6,657,031 | | (41.00) | 6,621,750 | | |
| 284 | | | | | | | | | | | | | |
| 285 | 13412 TREASURER - RETIREMENT FUND | | | | | | | | | | | | |
| 286 | | | | Recommended GF Budget | | | | 17,812,114 | | | 17,812,114 | | |
| 287 | | | | | | No reductions to pension funds. | | - | | | - | | |
| 288 | | | | | | | | | | | | | |
| 289 | | | | | | TREASURER RETIREMENT FUND TOTAL ADJUSTMENTS | - | - | R | - | - | R | |
| 290 | | | | | | | - | - | NR | - | - | NR | |
| 291 | | | | | | Revised Budget | - | 17,812,114 | | - | 17,812,114 | | |
| 292 | | | | | | | | | | | | | |
| 293 | | | | | | | | | | | | | |
| 294 | | | | | | Total All Agencies | | 389,186,060 | | | 396,882,231 | | |
| 295 | | | | | | | | | | | | | |
| 296 | | | | | | Less Insurance & Treasurer | | (43,442,379) | | | (43,407,098) | | |
| 297 | | | | | | | | 345,743,681 | | | 353,475,133 | | |
| 298 | | | | | | Total to TARGET | | 6,549,029 | | | (1,182,423) | | |
| 299 | | | | | | | | | | | | | |

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|-----|--|--------|-----------|----------|-------------|--|------------------|----------------------|-------|------------------|----------------------|-------|----------|
| | A | B | C | D | E | F | G | H | I | J | K | L | AE |
| 1 | GENERAL GOVERNMENT FY 2011-12 and FY 2012-13 | | | | | | House | | | House | | | |
| 2 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 3 | Page # | Item # | Fund Code | Division | Expend Acct | Description of Adjustment | FTEs | Amount | R/ NR | FTEs | Amount | R/ NR | COMMENTS |
| 300 | | | | | | SUMMARY BY AGENCY | | | | | | | |
| 301 | | | | | | | FY 2011-12 | | | FY 2012-13 | | | |
| 302 | | | | | | | Target Reduction | Cumulative Reduction | Diff | Target Reduction | Cumulative Reduction | Diff | |
| 303 | | | | | 14100 | Administration | (9,548,313.94) | (10,168,195) | 106% | (9,548,313.94) | (3,574,301) | 37% | |
| 304 | | | | | 14100 | Office of State Personnel (Fund 1311) | (1,165,480.19) | (1,159,596) | 99% | (1,165,480.19) | (1,159,596) | 99% | |
| 305 | | | | | 14100 | State Board of Ethics (Fund 1810) | (214,667.68) | 1,124,715 | -524% | (214,667.68) | 1,124,715 | -524% | |
| 306 | | | | | 13300 | State Auditor | (2,048,287.12) | (3,130,903) | 153% | (2,048,287.12) | (3,130,904) | 153% | |
| 307 | | | | | 14800 | Cultural Resources | (11,393,290.82) | (11,114,406) | 98% | (11,393,290.82) | (11,690,663) | 103% | |
| 308 | | | | | 14802 | Cultural Resources - Roanoke Island | (377,397.43) | (1,203,491) | 319% | (377,397.43) | (2,406,982) | 638% | |
| 309 | | | | | 11000 | General Assembly | (8,559,796.36) | (8,592,893) | 100% | (8,559,796.36) | (5,614,874) | 66% | |
| 310 | | | | | 13000 | Governor's Office | (970,465.55) | (949,152) | 98% | (970,465.55) | (949,152) | 98% | |
| 311 | | | | | 13010 | NC Housing Finance | (2,175,969.77) | (2,175,970) | 100% | (2,175,969.77) | (2,175,970) | 100% | |
| 312 | | | | | 13901 | Insurance - Worker's Comp. Fund | (705,567.57) | (706,000) | 100% | (705,567.57) | (706,000) | 100% | |
| 313 | | | | | 13100 | Lieutenant Governor | (149,716.42) | (377,200) | 252% | (149,716.42) | (382,950) | 256% | |
| 314 | | | | | 18210 | Office of Administrative Hearings | (678,728.10) | 655,049 | -97% | (678,728.10) | 655,049 | -97% | |
| 315 | | | | | 14700 | Revenue | (13,855,841.75) | (12,049,128) | 87% | (13,855,841.75) | (12,049,128) | 87% | |
| 316 | | | | | 13200 | Secretary of State | (1,736,789.39) | (1,960,296) | 113% | (1,736,789.39) | (1,960,296) | 113% | |
| 317 | | | | | 18025 | State Board of Elections | (970,392.33) | (2,095,416) | 216% | (970,392.33) | (2,155,417) | 222% | |
| 318 | | | | | 13005 | State Budget and Management (OSBM) | (1,091,873.03) | (1,115,133) | 102% | (1,091,873.03) | (1,110,091) | 102% | |
| 319 | | | | | 13085 | OSBM-Special Appropriations | (930,457.20) | (5,633,386) | 605% | (930,457.20) | (5,633,389) | 605% | |
| 320 | | | | | 14160 | Controller's Office | (5,098,443.35) | (4,748,106) | 93% | (5,098,443.35) | (4,748,106) | 93% | |
| 321 | | | | | | Subtotal | 58,160,478.00 | (65,399,507) | -112% | 58,160,478.00 | (57,668,055) | -99% | |
| 322 | | | | | 13900 | Insurance | - | 3,326,592 | | - | 3,326,592 | | |
| 323 | | | | | 13410 | State Treasurer | - | (3,881,172) | | - | (3,916,453) | | |
| 324 | | | | | 13412 | State Treasurer-Retirement / Benefits | - | - | | - | - | | |
| 325 | | | | | | Total | 58,160,478.00 | (65,954,087) | | 58,160,478.00 | (58,257,916) | | |
| 326 | | | | | | | | | | | | | |